

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,111	48.4%
Substitutes	\$126	1.2%
Instructional Parapros	\$418	4.0%
Pupil-Use Technology	\$124	1.2%
Instructional Materials	\$134	1.3%
Total	\$5,912	56.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$227	2.1%
Library & Media	\$202	1.9%
Extracurricular	\$127	1.2%
Student Health/Services	\$137	1.3%
Curriculum Development	\$38	0.4%
Staff Development	\$180	1.7%
Sabbaticals	\$0	0.0%
Program Management	\$111	1.1%
Therapists, Psychologists	\$430	4.1%
Total	\$1,451	13.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$301	2.8%
Food Service	\$240	2.3%
Safety	\$18	0.2%
Building Upkeep	\$646	6.1%
Data Processing	\$37	0.4%
Business Operations	\$93	0.9%
Total	\$1,334	12.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$257	2.4%
School Office	\$219	2.1%
Deputies & Administrators	\$31	0.3%
Superintendent & Board	\$83	0.8%
Legal	\$10	0.1%
Total	\$599	5.7%

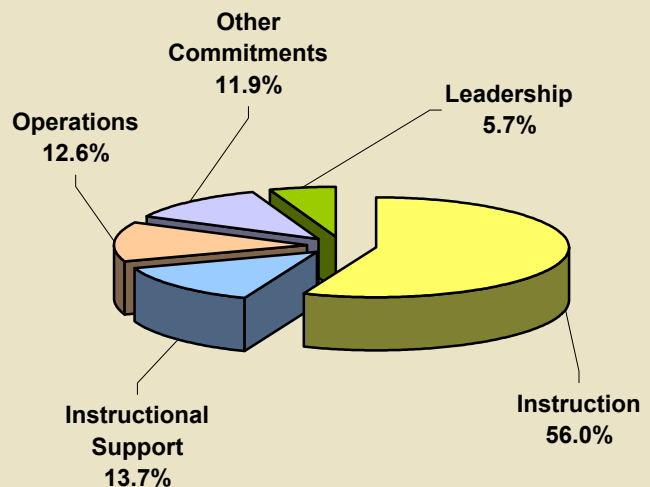
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$40,530,122
District Enrollment (ADM):	3,840
District Per Pupil:	\$10,555

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$75	0.7%
Pass-Throughs	\$866	8.2%
Retiree Benefits	\$317	3.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,258	11.9%